

Motor Vehicle Commission 1755 Lelia Dr., Ste. 200, Jackson, MS 39216  
AGENCY ADDRESS

Charles M. Nelms, Jr.  
CHIEF EXECUTIVE OFFICER

|   | Actual Expenses<br>FY Ending<br>June 30, 2011 | Estimate Expenses<br>FY Ending<br>June 30, 2012 | Requested for<br>FY Ending<br>June 30, 2013 | Requested<br>Increase (+) or Decrease (-)<br>FY 2013 vs. FY 2012<br>(Col. 3 vs. Col. 2) |                  |
|---|---|---|---|---|------------------|
|   |   |   |   | AMOUNT  | PERCENT          |
| <b>I. A. PERSONAL SERVICES</b>                              |   |   |   |   |                  |
| 1. Salaries, Wages & Fringe Benefits (Base)                 | 197,585                                       | 211,889   | 211,889                                     |   |                  |
| a. Additional Compensation                                  |   |   |   |   |                  |
| b. Proposed Vacancy Rate (Dollar Amount)                    |   |   |   |   |                  |
| c. Per Diem   | 3,000   | 2,000   | 3,000                                       | 1,000   | 50.00%           |
| <b>Total Salaries, Wages &amp; Fringe Benefits</b>          | <b>200,585</b>                                | <b>213,889</b>                                  | <b>214,889</b>                              | <b>1,000</b>  | <b>0.46%</b>     |
| 2. Travel   |   |   |   |   |                  |
| a. Travel & Subsistence (In-State)                          | 13,779  | 12,000  | 14,000                                      | 2,000   | 16.66%           |
| b. Travel & Subsistence (Out-of-State)                      | 414   | 3,000   | 12,000                                      | 9,000   | 300.00%          |
| c. Travel & Subsistence (Out-of-Country)                    |   |   |   |   |                  |
| <b>Total Travel</b>   | <b>14,193</b>                                 | <b>15,000</b>                                   | <b>26,000</b>                               | <b>11,000</b>   | <b>73.33%</b>    |
| <b>B. CONTRACTUAL SERVICES (Schedule B):</b>                |   |   |   |   |                  |
| a. Tuition, Rewards & Awards                                | 1,555   | 500   | 1,000                                       | 500   | 100.00%          |
| b. Communications, Transportation & Utilities               | 3,290   | 5,500   | 5,500                                       |   |                  |
| c. Public Information                                       | 354   | 1,000   | 1,000                                       |   |                  |
| d. Rents  | 27,754  | 27,800  | 29,404                                      | 1,604   | 5.76%            |
| e. Repairs & Service  |   |   |   |   |                  |
| f. Fees, Professional & Other Services                      | 7,247   | 8,933   | 9,455                                       | 522   | 5.84%            |
| g. Other Contractual Services                               | 1,880   | 1,340   | 2,000                                       | 660   | 49.25%           |
| h. Data Processing  | 11,638  | 16,600  | 22,900                                      | 6,300   | 37.95%           |
| i. Other  |   |   |   |   |                  |
| <b>Total Contractual Services</b>                           | <b>53,718</b>                                 | <b>61,673</b>                                   | <b>71,259</b>                               | <b>9,586</b>  | <b>15.54%</b>    |
| <b>C. COMMODITIES (Schedule C):</b>                         |   |   |   |   |                  |
| a. Maintenance & Construction Materials & Supplies          |   |   |   |   |                  |
| b. Printing & Office Supplies & Materials                   | 6,965   | 7,200   | 7,800                                       | 600   | 8.33%            |
| c. Equipment, Repair Parts, Supplies & Accessories          |   | 200   |   | ( 200)  | ( 100.00%)       |
| d. Professional & Scientific Supplies & Materials           |   | 250   |   | ( 250)  | ( 100.00%)       |
| e. Other Supplies & Materials                               | 1,055   | 1,550   | 1,700                                       | 150   | 9.67%            |
| <b>Total Commodities</b>                                    | <b>8,020</b>                                  | <b>9,200</b>                                    | <b>9,500</b>                                | <b>300</b>  | <b>3.26%</b>     |
| <b>D. CAPITAL OUTLAY:</b>                                   |   |   |   |   |                  |
| <b>1. Total Other Than Equipment (Schedule D-1)</b>         |   |   |   |   |                  |
| <b>2. Equipment (Schedule D-2):</b>                         |   |   |   |   |                  |
| b. Road Machinery, Farm & Other Working Equipment           |   |   |   |   |                  |
| c. Office Machines, Furniture, Fixtures & Equipment         |   | 10,250  | 2,000                                       | ( 8,250)  | ( 80.48%)        |
| d. IS Equipment (Data Processing & Telecommunications)      |   | 33,750  |   | ( 33,750)   | ( 100.00%)       |
| e. Equipment - Lease Purchase                               |   |   |   |   |                  |
| f. Other Equipment  |   |   |   |   |                  |
| <b>Total Equipment (Schedule D-2)</b>                       |   | <b>44,000</b>                                   | <b>2,000</b>                                | <b>( 42,000)</b>  | <b>( 95.45%)</b> |
| <b>3. Vehicles (Schedule D-3)</b>                           |   |   |   |   |                  |
| <b>4. Wireless Comm. Devices (Schedule D-4)</b>             |   |   |   |   |                  |
| <b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>       |   |   |   |   |                  |
| <b>TOTAL EXPENDITURES</b>                                   | <b>276,516</b>                                | <b>343,762</b>                                  | <b>323,648</b>                              | <b>( 20,114)</b>  | <b>( 5.85%)</b>  |
| <b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>                  |   |   |   |   |                  |
| Cash Balance-Unencumbered                                   | 477,074                                       | 595,255   | 636,493                                     | 41,238  | 6.92%            |
| General Fund Appropriation (Enter General Fund Lapse Below) |   |   |   |   |                  |
| State Support Special Funds                                 |   |   |   |   |                  |
| Federal Funds _____ Other Special Funds (Specify) _____     |   |   |   |   |                  |
| Licensing   | 394,697                                       | 385,000   | 390,000                                     | 5,000   | 1.29%            |
|   |   |   |   |   |                  |
|   |   |   |   |   |                  |
| Less: Estimated Cash Available Next Fiscal Period           | ( 595,255)                                    | ( 636,493)                                      | ( 702,845)                                  | 66,352  | 10.42%           |
| <b>TOTAL FUNDS (equals Total Expenditures above)</b>        | <b>276,516</b>                                | <b>343,762</b>                                  | <b>323,648</b>                              | <b>( 20,114)</b>  | <b>( 5.85%)</b>  |
| GENERAL FUND LAPSE  |   |   |   |   |                  |
| <b>III. PERSONNEL DATA</b>                                  |   |   |   |   |                  |
| Number of Positions Authorized in Appropriation Bill        | a.) Full Perm                                 | 3   | 3   | 3   |                  |
|   | b.) Full T-L                                  |   |   |   |                  |
|   | c.) Part Perm.                                |   |   |   |                  |
|   | d.) Part T-L                                  |   |   |   |                  |
| Average Annual Vacancy Rate (Percentage)                    | a.) Full Perm                                 |   |   |   |                  |
|   | b.) Full T-L                                  |   |   |   |                  |
|   | c.) Part Perm.                                |   |   |   |                  |
|   | d.) Part T-L                                  |   |   |   |                  |

Approved by: \_\_\_\_\_  
Official of Board or Commission  
Budget Officer: Melissa Frazier / mfrazier@mmvc.state.ms.us  
Phone Number: 601-987-3995

Submitted by: Charles M. Nelms, Jr.  
Name  
Title: Executive Director  
Date: July 20, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency Motor Vehicle Commission

| Specify Funding Sources<br>As Shown Below              | FY 2011<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2012<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2013<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Licensing   | 200,585                     | 100.00%              |                         | 213,889                        | 100.00%              |                         | 214,889                        | 100.00%              |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Salaries</b>                                  | <b>200,585</b>              |                      | <b>72.54%</b>           | <b>213,889</b>                 |                      | <b>62.22%</b>           | <b>214,889</b>                 |                      | <b>66.39%</b>           |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Licensing   | 14,193                      | 100.00%              |                         | 15,000                         | 100.00%              |                         | 26,000                         | 100.00%              |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Travel</b>                                    | <b>14,193</b>               |                      | <b>5.13%</b>            | <b>15,000</b>                  |                      | <b>4.36%</b>            | <b>26,000</b>                  |                      | <b>8.03%</b>            |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Licensing   | 53,718                      | 100.00%              |                         | 61,673                         | 100.00%              |                         | 71,259                         | 100.00%              |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Contractual</b>                               | <b>53,718</b>               |                      | <b>19.42%</b>           | <b>61,673</b>                  |                      | <b>17.94%</b>           | <b>71,259</b>                  |                      | <b>22.01%</b>           |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Licensing   | 8,020                       | 100.00%              |                         | 9,200                          | 100.00%              |                         | 9,500                          | 100.00%              |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Commodities</b>                               | <b>8,020</b>                |                      | <b>2.90%</b>            | <b>9,200</b>                   |                      | <b>2.67%</b>            | <b>9,500</b>                   |                      | <b>2.93%</b>            |

Name of Agency Motor Vehicle Commission

| Specify Funding Sources<br>As Shown Below              | FY 2011<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2012<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2013<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Licensing   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Other Than Equipment</b>                      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Licensing   |                             |                      |                         | 44,000                         | 100.00%              |                         | 2,000                          | 100.00%              |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Equipment</b>                                 |                             |                      |                         | <b>44,000</b>                  |                      | <b>12.79%</b>           | <b>2,000</b>                   |                      | <b>0.61%</b>            |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Licensing   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Vehicles</b>                                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Licensing   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Wireless Comm. Devices</b>                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |

**REQUEST BY FUNDING SOURCE**

Name of Agency Motor Vehicle Commission

| Specify Funding Sources<br>As Shown Below              | FY 2011<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2012<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2013<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Licensing   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Subsidies, Loans &amp; Grants</b>             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Licensing   | 276,516                     | 100.00%              |                         | 343,762                        | 100.00%              |                         | 323,648                        | 100.00%              |                         |
| 10.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>TOTAL</b>   | <b>276,516</b>              |                      | <b>100.00%</b>          | <b>343,762</b>                 |                      | <b>100.00%</b>          | <b>323,648</b>                 |                      | <b>100.00%</b>          |

**SPECIAL FUNDS DETAIL**

Motor Vehicle Commission

Name of Agency

| <b>S. STATE SUPPORT SPECIAL FUNDS</b> |  | (1)<br>Actual<br>Revenues<br>FY 2011 | (2)<br>Estimated<br>Revenues<br>FY 2012 | (3)<br>Requested<br>Revenues<br>FY 2013 |
|---------------------------------------|--|--------------------------------------|---|---|
| Source (Fund Number)                  | Detailed Description of Source         |                                      |   |   |
|                                       | Cash Balance-Unencumbered              |                                      |   |   |
| Budget Contingency Fund               | BCF - Budget Contingency Fund          |                                      |   |   |
| Education Enhancement Fund            | EEF - Education Enhancement Fund       |                                      |   |   |
| Health Care Expendable Fund           | HCEF - Health Care Expendable Fund     |                                      |   |   |
| Tobacco Control Fund                  | TCF - Tobacco Control Fund             |                                      |   |   |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP  |                                      |   |   |
| Hurricane Disaster Reserve Fund       | HDRF - Hurricane Disaster Reserve Fund |                                      |   |   |
| <b>Section S TOTAL</b>                |  |                                      |   |   |

| <b>A. FEDERAL FUNDS*</b> |                                | Percentage<br>Match<br>Requirement |         | (1)<br>Actual<br>Revenues<br>FY 2011 | (2)<br>Estimated<br>Revenues<br>FY 2012 | (3)<br>Requested<br>Revenues<br>FY 2013 |
|--------------------------|--------------------------------|------------------------------------|---------|--------------------------------------|---|---|
| Source (Fund Number)     | Detailed Description of Source | FY 2012                            | FY 2013 |                                      |   |   |
|                          | Cash Balance-Unencumbered      |                                    |         |                                      |   |   |
| <b>Section A TOTAL</b>   |                                |                                    |         |                                      |   |   |

| <b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b> |                                | (1)<br>Actual<br>Revenues<br>FY 2011 | (2)<br>Estimated<br>Revenues<br>FY 2012 | (3)<br>Requested<br>Revenues<br>FY 2013 |
|---|--------------------------------|--------------------------------------|---|---|
| Source (Fund Number)                      | Detailed Description of Source |                                      |   |   |
|   | Cash Balance-Unencumbered      | 477,074                              | 595,255                                 | 636,493                                 |
| Licensing (3839)                          | License Fees                   | 394,697                              | 385,000                                 | 390,000                                 |
| <b>Section B TOTAL</b>                    |                                | <b>871,771</b>                       | <b>980,255</b>                          | <b>1,026,493</b>                        |

|                                |  |                |                |                  |
|--------------------------------|--|----------------|----------------|------------------|
| <b>Section S + A + B TOTAL</b> |  | <b>871,771</b> | <b>980,255</b> | <b>1,026,493</b> |
|--------------------------------|--|----------------|----------------|------------------|

| <b>C. TREASURY FUND/BANK ACCOUNTS*</b> |                        |                                 | (1)<br>Reconciled<br>Balance<br>as of 6/30/11 | (2)<br>Balance<br>as of 6/30/12 | (3)<br>Balance<br>as of 6/30/13 |
|--|------------------------|---------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account                   | Fund/Account<br>Number | Name of Bank<br>(If Applicable) |   |                                 |                                 |
|  |                        |                                 |   |                                 |                                 |

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Motor Vehicle Commission

Name of Agency

---

**OTHER SPECIAL FUNDS**

The Motor Vehicle Commission regulates the distribution, advertisement, the sale of new motor vehicles while providing the licenseing to the following:

- Motor Vehicle Product Protection Warrantors
- Motor Vehicle Manufacturer Branches and Divisions
- Motor Vehicle Distributor Branches and Divisions
- Representatives for Manufacturer Branches and Divisions
- Representatives for Distributor Branches and Divisions
- New Car Dealerships
- New Car Dealership Salesman
- Staff Sales Events Salesman

**TREASURY FUND/BANK**

All funds of the Mississippi Motor Vehicle Commission are sent directly to the Department of Finance and Administration for deposit into the State Treasury.

CONTINUATION AND EXPANDED REQUEST

Motor Vehicle Commission  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

|                           | FY 2011 Actual |                              |                |                      |                |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total   |
| Salaries, Wages, Fringe   |                |                              |                | 200,585              | 200,585        |
| Travel                    |                |                              |                | 14,193               | 14,193         |
| Contractual Services      |                |                              |                | 53,718               | 53,718         |
| Commodities               |                |                              |                | 8,020                | 8,020          |
| Other Than Equipment      |                |                              |                |                      |                |
| Equipment                 |                |                              |                |                      |                |
| Vehicles                  |                |                              |                |                      |                |
| Wireless Comm. Devs.      |                |                              |                |                      |                |
| Subsidies, Loans & Grants |                |                              |                |                      |                |
| <b>Total</b>              |                |                              |                | <b>276,516</b>       | <b>276,516</b> |
| No. of Positions (FTE)    |                |                              |                | 3.00                 | 3.00           |

|                           | FY 2012 Estimate |                              |                |                      |                |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total  |
| Salaries, Wages, Fringe   |                  |                              |                | 213,889              | 213,889        |
| Travel                    |                  |                              |                | 15,000               | 15,000         |
| Contractual Services      |                  |                              |                | 61,673               | 61,673         |
| Commodities               |                  |                              |                | 9,200                | 9,200          |
| Other Than Equipment      |                  |                              |                |                      |                |
| Equipment                 |                  |                              |                | 44,000               | 44,000         |
| Vehicles                  |                  |                              |                |                      |                |
| Wireless Comm. Devs.      |                  |                              |                |                      |                |
| Subsidies, Loans & Grants |                  |                              |                |                      |                |
| <b>Total</b>              |                  |                              |                | <b>343,762</b>       | <b>343,762</b> |
| No. of Positions (FTE)    |                  |                              |                | 3.00                 | 3.00           |

|                           | FY 2013<br>Increase/Decrease for Continuation |                               |                 |                       |                  |
|---------------------------|---|-------------------------------|-----------------|-----------------------|------------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total    |
| Salaries, Wages, Fringe   |   |                               |                 | 1,000                 | 1,000            |
| Travel                    |   |                               |                 | 11,000                | 11,000           |
| Contractual Services      |   |                               |                 | 9,586                 | 9,586            |
| Commodities               |   |                               |                 | 300                   | 300              |
| Other Than Equipment      |   |                               |                 |                       |                  |
| Equipment                 |   |                               |                 | ( 44,000)             | ( 44,000)        |
| Vehicles                  |   |                               |                 |                       |                  |
| Wireless Comm. Devs.      |   |                               |                 |                       |                  |
| Subsidies, Loans & Grants |   |                               |                 |                       |                  |
| <b>Total</b>              |   |                               |                 | <b>( 22,114)</b>      | <b>( 22,114)</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                  |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Motor Vehicle Commission  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

|                           | FY 2013<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 | 2,000                 | 2,000         |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 | <b>2,000</b>          | <b>2,000</b>  |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

|                           | FY 2013 New Activities |                               |                 |                       |               |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (21)<br>General        | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                        |                               |                 |                       |               |
| Travel                    |                        |                               |                 |                       |               |
| Contractual Services      |                        |                               |                 |                       |               |
| Commodities               |                        |                               |                 |                       |               |
| Other Than Equipment      |                        |                               |                 |                       |               |
| Equipment                 |                        |                               |                 |                       |               |
| Vehicles                  |                        |                               |                 |                       |               |
| Wireless Comm. Devs.      |                        |                               |                 |                       |               |
| Subsidies, Loans & Grants |                        |                               |                 |                       |               |
| <b>Total</b>              |                        |                               |                 |                       |               |
| No. of Positions (FTE)    |                        |                               |                 |                       |               |

|                           | FY 2013 Total Request |                               |                 |                       |                |
|---------------------------|-----------------------|-------------------------------|-----------------|-----------------------|----------------|
|                           | (26)<br>General       | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total  |
| Salaries, Wages, Fringe   |                       |                               |                 | 214,889               | 214,889        |
| Travel                    |                       |                               |                 | 26,000                | 26,000         |
| Contractual Services      |                       |                               |                 | 71,259                | 71,259         |
| Commodities               |                       |                               |                 | 9,500                 | 9,500          |
| Other Than Equipment      |                       |                               |                 |                       |                |
| Equipment                 |                       |                               |                 | 2,000                 | 2,000          |
| Vehicles                  |                       |                               |                 |                       |                |
| Wireless Comm. Devs.      |                       |                               |                 |                       |                |
| Subsidies, Loans & Grants |                       |                               |                 |                       |                |
| <b>Total</b>              |                       |                               |                 | <b>323,648</b>        | <b>323,648</b> |
| No. of Positions (FTE)    |                       |                               |                 | 3.00                  | 3.00           |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Motor Vehicle Commission  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

| PROGRAM                 | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL   |
|-------------------------|---------|-----------------|---------|---------------|---------|
| 1. LICENSING            |         |                 |         | 323,648       | 323,648 |
| SUMMARY OF ALL PROGRAMS |         |                 |         | 323,648       | 323,648 |

CONTINUATION AND EXPANDED REQUEST

Motor Vehicle Commission  
AGENCY

Program No. 1 of 1 Programs

LICENSING

PROGRAM

|                           | FY 2011 Actual |                              |                |                      |                |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total   |
| Salaries, Wages, Fringe   |                |                              |                | 200,585              | 200,585        |
| Travel                    |                |                              |                | 14,193               | 14,193         |
| Contractual Services      |                |                              |                | 53,718               | 53,718         |
| Commodities               |                |                              |                | 8,020                | 8,020          |
| Other Than Equipment      |                |                              |                |                      |                |
| Equipment                 |                |                              |                |                      |                |
| Vehicles                  |                |                              |                |                      |                |
| Wireless Comm. Devs.      |                |                              |                |                      |                |
| Subsidies, Loans & Grants |                |                              |                |                      |                |
| <b>Total</b>              |                |                              |                | <b>276,516</b>       | <b>276,516</b> |
| No. of Positions (FTE)    |                |                              |                | 3.00                 | 3.00           |

|                           | FY 2012 Estimate |                              |                |                      |                |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total  |
| Salaries, Wages, Fringe   |                  |                              |                | 213,889              | 213,889        |
| Travel                    |                  |                              |                | 15,000               | 15,000         |
| Contractual Services      |                  |                              |                | 61,673               | 61,673         |
| Commodities               |                  |                              |                | 9,200                | 9,200          |
| Other Than Equipment      |                  |                              |                |                      |                |
| Equipment                 |                  |                              |                | 44,000               | 44,000         |
| Vehicles                  |                  |                              |                |                      |                |
| Wireless Comm. Devs.      |                  |                              |                |                      |                |
| Subsidies, Loans & Grants |                  |                              |                |                      |                |
| <b>Total</b>              |                  |                              |                | <b>343,762</b>       | <b>343,762</b> |
| No. of Positions (FTE)    |                  |                              |                | 3.00                 | 3.00           |

|                           | FY 2013<br>Increase/Decrease for Continuation |                               |                 |                       |                  |
|---------------------------|---|-------------------------------|-----------------|-----------------------|------------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total    |
| Salaries, Wages, Fringe   |   |                               |                 | 1,000                 | 1,000            |
| Travel                    |   |                               |                 | 11,000                | 11,000           |
| Contractual Services      |   |                               |                 | 9,586                 | 9,586            |
| Commodities               |   |                               |                 | 300                   | 300              |
| Other Than Equipment      |   |                               |                 |                       |                  |
| Equipment                 |   |                               |                 | ( 44,000)             | ( 44,000)        |
| Vehicles                  |   |                               |                 |                       |                  |
| Wireless Comm. Devs.      |   |                               |                 |                       |                  |
| Subsidies, Loans & Grants |   |                               |                 |                       |                  |
| <b>Total</b>              |   |                               |                 | <b>( 22,114)</b>      | <b>( 22,114)</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                  |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Motor Vehicle Commission  
AGENCY

Program No. 1 of 1 Programs

LICENSING

PROGRAM

| FY 2013<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 | 2,000                 | 2,000         |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 | <b>2,000</b>          | <b>2,000</b>  |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2013 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2013 Total Request     |                               |                 |                       |                |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total  |
| Salaries, Wages, Fringe   |                               |                 | 214,889               | 214,889        |
| Travel                    |                               |                 | 26,000                | 26,000         |
| Contractual Services      |                               |                 | 71,259                | 71,259         |
| Commodities               |                               |                 | 9,500                 | 9,500          |
| Other Than Equipment      |                               |                 |                       |                |
| Equipment                 |                               |                 | 2,000                 | 2,000          |
| Vehicles                  |                               |                 |                       |                |
| Wireless Comm. Devs.      |                               |                 |                       |                |
| Subsidies, Loans & Grants |                               |                 |                       |                |
| <b>Total</b>              |                               |                 | <b>323,648</b>        | <b>323,648</b> |
| No. of Positions (FTE)    |                               |                 | 3.00                  | 3.00           |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

Motor Vehicle Commission

1 - LICENSING

AGENCY

PROGRAM NAME

|                      | A                        | B                     | C                      | D             | E                       | F           | G                      | H            |
|----------------------|--------------------------|-----------------------|------------------------|---------------|-------------------------|-------------|------------------------|--------------|
|                      | FY 2012<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Travel        | Contractual<br>Services | Commodities | Salaries<br>(per Diem) | Equipment    |
| <b>EXPENDITURES:</b> |                          |                       |                        |               |                         |             |                        |              |
| <b>SALARIES</b>      | <b>213,889</b>           |                       |                        |               |                         |             | <b>1,000</b>           |              |
| GENERAL              |                          |                       |                        |               |                         |             |                        |              |
| ST.SUP.SPECIAL       |                          |                       |                        |               |                         |             |                        |              |
| FEDERAL              |                          |                       |                        |               |                         |             |                        |              |
| OTHER                | 213,889                  |                       |                        |               |                         |             | 1,000                  |              |
| <b>TRAVEL</b>        | <b>15,000</b>            |                       |                        | <b>11,000</b> |                         |             |                        |              |
| GENERAL              |                          |                       |                        |               |                         |             |                        |              |
| ST.SUP.SPECIAL       |                          |                       |                        |               |                         |             |                        |              |
| FEDERAL              |                          |                       |                        |               |                         |             |                        |              |
| OTHER                | 15,000                   |                       |                        | 11,000        |                         |             |                        |              |
| <b>CONTRACTUAL</b>   | <b>61,673</b>            |                       |                        |               | <b>9,586</b>            |             |                        |              |
| GENERAL              |                          |                       |                        |               |                         |             |                        |              |
| ST.SUP.SPECIAL       |                          |                       |                        |               |                         |             |                        |              |
| FEDERAL              |                          |                       |                        |               |                         |             |                        |              |
| OTHER                | 61,673                   |                       |                        |               | 9,586                   |             |                        |              |
| <b>COMMODITIES</b>   | <b>9,200</b>             |                       |                        |               |                         | <b>300</b>  |                        |              |
| GENERAL              |                          |                       |                        |               |                         |             |                        |              |
| ST.SUP.SPECIAL       |                          |                       |                        |               |                         |             |                        |              |
| FEDERAL              |                          |                       |                        |               |                         |             |                        |              |
| OTHER                | 9,200                    |                       |                        |               |                         | 300         |                        |              |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |               |                         |             |                        |              |
| GENERAL              |                          |                       |                        |               |                         |             |                        |              |
| ST.SUP.SPECIAL       |                          |                       |                        |               |                         |             |                        |              |
| FEDERAL              |                          |                       |                        |               |                         |             |                        |              |
| OTHER                |                          |                       |                        |               |                         |             |                        |              |
| <b>EQUIPMENT</b>     | <b>44,000</b>            |                       | ( 44,000)              |               |                         |             |                        | <b>2,000</b> |
| GENERAL              |                          |                       |                        |               |                         |             |                        |              |
| ST.SUP.SPECIAL       |                          |                       |                        |               |                         |             |                        |              |
| FEDERAL              |                          |                       |                        |               |                         |             |                        |              |
| OTHER                | 44,000                   |                       | ( 44,000)              |               |                         |             |                        | 2,000        |
| <b>VEHICLES</b>      |                          |                       |                        |               |                         |             |                        |              |
| GENERAL              |                          |                       |                        |               |                         |             |                        |              |
| ST.SUP.SPECIAL       |                          |                       |                        |               |                         |             |                        |              |
| FEDERAL              |                          |                       |                        |               |                         |             |                        |              |
| OTHER                |                          |                       |                        |               |                         |             |                        |              |
| <b>WIRELESS DEV</b>  |                          |                       |                        |               |                         |             |                        |              |
| GENERAL              |                          |                       |                        |               |                         |             |                        |              |
| ST.SUP.SPECIAL       |                          |                       |                        |               |                         |             |                        |              |
| FEDERAL              |                          |                       |                        |               |                         |             |                        |              |
| OTHER                |                          |                       |                        |               |                         |             |                        |              |
| <b>SUBSIDIES</b>     |                          |                       |                        |               |                         |             |                        |              |
| GENERAL              |                          |                       |                        |               |                         |             |                        |              |
| ST.SUP.SPECIAL       |                          |                       |                        |               |                         |             |                        |              |
| FEDERAL              |                          |                       |                        |               |                         |             |                        |              |
| OTHER                |                          |                       |                        |               |                         |             |                        |              |
| <b>TOTAL</b>         | <b>343,762</b>           |                       | ( 44,000)              | <b>11,000</b> | <b>9,586</b>            | <b>300</b>  | <b>1,000</b>           | <b>2,000</b> |

**FUNDING:**

|                   |                |  |           |               |              |            |              |              |
|-------------------|----------------|--|-----------|---------------|--------------|------------|--------------|--------------|
| GENERAL FUNDS     |                |  |           |               |              |            |              |              |
| ST.SUP.SPCL.FUNDS |                |  |           |               |              |            |              |              |
| FEDERAL FUNDS     |                |  |           |               |              |            |              |              |
| OTHER SP.FUNDS    | 343,762        |  | ( 44,000) | 11,000        | 9,586        | 300        | 1,000        | 2,000        |
| <b>TOTAL</b>      | <b>343,762</b> |  | ( 44,000) | <b>11,000</b> | <b>9,586</b> | <b>300</b> | <b>1,000</b> | <b>2,000</b> |

**POSITIONS:**

|                  |             |  |  |  |  |  |  |  |
|------------------|-------------|--|--|--|--|--|--|--|
| GENERAL FTE      |             |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |             |  |  |  |  |  |  |  |
| FEDERAL FTE      |             |  |  |  |  |  |  |  |
| OTHER SP FTE     | 3.00        |  |  |  |  |  |  |  |
| <b>TOTAL FTE</b> | <b>3.00</b> |  |  |  |  |  |  |  |

**PRIORITY LEVEL:**

|                      |                         |                          | 1 | 2 | 3 | 4 |
|----------------------|-------------------------|--------------------------|---|---|---|---|
| <b>EXPENDITURES:</b> | Total<br>Funding Change | FY 2013<br>Total Request |   |   |   |   |
| <b>SALARIES</b>      | <b>1,000</b>            | <b>214,889</b>           |   |   |   |   |
| GENERAL              |                         |                          |   |   |   |   |
| ST.SUP.SPECIAL       |                         |                          |   |   |   |   |

**PROGRAM DECISION UNITS**

Motor Vehicle Commission

1 - LICENSING

AGENCY

PROGRAM NAME

|                     | I                | J              | K | L | M | N | O | P |
|---------------------|------------------|----------------|---|---|---|---|---|---|
| FEDERAL             |                  |                |   |   |   |   |   |   |
| OTHER               | 1,000            | 214,889        |   |   |   |   |   |   |
| <b>TRAVEL</b>       | <b>11,000</b>    | <b>26,000</b>  |   |   |   |   |   |   |
| GENERAL             |                  |                |   |   |   |   |   |   |
| ST.SUP.SPECIAL      |                  |                |   |   |   |   |   |   |
| FEDERAL             |                  |                |   |   |   |   |   |   |
| OTHER               | 11,000           | 26,000         |   |   |   |   |   |   |
| <b>CONTRACTUAL</b>  | <b>9,586</b>     | <b>71,259</b>  |   |   |   |   |   |   |
| GENERAL             |                  |                |   |   |   |   |   |   |
| ST.SUP.SPECIAL      |                  |                |   |   |   |   |   |   |
| FEDERAL             |                  |                |   |   |   |   |   |   |
| OTHER               | 9,586            | 71,259         |   |   |   |   |   |   |
| <b>COMMODITIES</b>  | <b>300</b>       | <b>9,500</b>   |   |   |   |   |   |   |
| GENERAL             |                  |                |   |   |   |   |   |   |
| ST.SUP.SPECIAL      |                  |                |   |   |   |   |   |   |
| FEDERAL             |                  |                |   |   |   |   |   |   |
| OTHER               | 300              | 9,500          |   |   |   |   |   |   |
| <b>CAPITAL-OTE</b>  |                  |                |   |   |   |   |   |   |
| GENERAL             |                  |                |   |   |   |   |   |   |
| ST.SUP.SPECIAL      |                  |                |   |   |   |   |   |   |
| FEDERAL             |                  |                |   |   |   |   |   |   |
| OTHER               |                  |                |   |   |   |   |   |   |
| <b>EQUIPMENT</b>    | <b>( 42,000)</b> | <b>2,000</b>   |   |   |   |   |   |   |
| GENERAL             |                  |                |   |   |   |   |   |   |
| ST.SUP.SPECIAL      |                  |                |   |   |   |   |   |   |
| FEDERAL             |                  |                |   |   |   |   |   |   |
| OTHER               | ( 42,000)        | 2,000          |   |   |   |   |   |   |
| <b>VEHICLES</b>     |                  |                |   |   |   |   |   |   |
| GENERAL             |                  |                |   |   |   |   |   |   |
| ST.SUP.SPECIAL      |                  |                |   |   |   |   |   |   |
| FEDERAL             |                  |                |   |   |   |   |   |   |
| OTHER               |                  |                |   |   |   |   |   |   |
| <b>WIRELESS DEV</b> |                  |                |   |   |   |   |   |   |
| GENERAL             |                  |                |   |   |   |   |   |   |
| ST.SUP.SPECIAL      |                  |                |   |   |   |   |   |   |
| FEDERAL             |                  |                |   |   |   |   |   |   |
| OTHER               |                  |                |   |   |   |   |   |   |
| <b>SUBSIDIES</b>    |                  |                |   |   |   |   |   |   |
| GENERAL             |                  |                |   |   |   |   |   |   |
| ST.SUP.SPECIAL      |                  |                |   |   |   |   |   |   |
| FEDERAL             |                  |                |   |   |   |   |   |   |
| OTHER               |                  |                |   |   |   |   |   |   |
| <b>TOTAL</b>        | <b>( 20,114)</b> | <b>323,648</b> |   |   |   |   |   |   |

**FUNDING:**

|                   |                  |                |  |  |  |  |  |  |
|-------------------|------------------|----------------|--|--|--|--|--|--|
| GENERAL FUNDS     |                  |                |  |  |  |  |  |  |
| ST.SUP.SPCL.FUNDS |                  |                |  |  |  |  |  |  |
| FEDERAL FUNDS     |                  |                |  |  |  |  |  |  |
| OTHER SP.FUNDS    | ( 20,114)        | 323,648        |  |  |  |  |  |  |
| <b>TOTAL</b>      | <b>( 20,114)</b> | <b>323,648</b> |  |  |  |  |  |  |

**POSITIONS:**

|                  |  |             |  |  |  |  |  |  |
|------------------|--|-------------|--|--|--|--|--|--|
| GENERAL FTE      |  |             |  |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |  |             |  |  |  |  |  |  |
| FEDERAL FTE      |  |             |  |  |  |  |  |  |
| OTHER SP FTE     |  | 3.00        |  |  |  |  |  |  |
| <b>TOTAL FTE</b> |  | <b>3.00</b> |  |  |  |  |  |  |

**PRIORITY LEVEL:**

|  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|
|  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Motor Vehicle Commission

1 - LICENSING

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Mississippi Motor Vehicle Commission regulates the distribution, advertisement and sale of new motor vehicles, while providing the licensing to the following:

- Vehicle Product Protection Warrantors
- Motor Vehicle Manufacturer Branches and Divisions
- Motor Vehicle Distributor Branches and Divisions
- Representatives for Manufacturer Branches and Divisions
- Representatives for the Distributor Branches and Divisions
- New Car Dealerships
- New Car Dealer Salesman

**II. Program Objective:**

The Motor Vehicle Commission's overall objective is to ensure the best possible system for the distribution and sale of new motor vehicles while being mindful of the economy of the state and the welfare of consumers.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

Monies allotted for web-based licensing program.

**(D) Travel:**

Allowance for Board Members to attend NADA meeting.

**(E) Contractual Services:**

Allowance for Data Processing for web-based licensing program.

**(F) Commodities:**

Allowance for increase in prices for commodities.

**(G) Salaries (per diem):**

Allowance for Board members to be reimbursed for per diem.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(H) Equipment:**

Allowance for additional equipment if needed for web-based licensing program.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Motor Vehicle Commission

1 - LICENSING

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|   | <u>FY 2011</u><br><u>ACTUAL</u> | <u>FY 2012</u><br><u>ESTIMATED</u> | <u>FY 2013</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of License Issued :<br>(includes Warrantors,Manufacturers,Distributors,<br>Representatives, New Motor Vehicle Dealerships,<br>Salesmans) | 6,543.00                        | 6,500.00                           | 6,600.00                           |
| 2 Number of Investigations Conducted<br>(includes formal complaints and background checks)  | 117.00                          | 100.00                             | 100.00                             |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|   | <u>FY 2011</u><br><u>ACTUAL</u> | <u>FY 2012</u><br><u>ESTIMATED</u> | <u>FY 2013</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Cost per License:                             | 0.65                            | 0.65                               | 0.65                               |
| 2 Cost of Background Check for Salesman License | 15.50                           | 18.50                              | 18.50                              |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|   | <u>FY 2011</u><br><u>ACTUAL</u> | <u>FY 2012</u><br><u>ESTIMATED</u> | <u>FY 2013</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Reduce the amount paper used to process and issue Licenses.   | 2,500.00                        | 2,500.00                           | 2,000.00                           |
| 2 Utilize the internet to communicate with Warrantors,<br>Manufacturers, Distributors, and New Car Dealerships. | 450.00                          | 500.00                             | 500.00                             |

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Motor Vehicle Commission

|                                    | Fiscal Year 2012 Funding |                   |                           | FY 2012 GF<br>PERCENT<br>REDUCED |
|------------------------------------|--------------------------|-------------------|---------------------------|----------------------------------|
|                                    | Total<br>Funds           | Reduced<br>Amount | Reduced Funding<br>Amount |                                  |
| <b>Program Name:</b> (1) LICENSING |                          |                   |                           |                                  |
| GENERAL                            |                          |                   |                           |                                  |
| ST.SUPPORT SPECIAL                 |                          |                   |                           |                                  |
| FEDERAL                            |                          |                   |                           |                                  |
| OTHER SPECIAL                      | 343,762                  |                   | 343,762                   |                                  |
| <b>TOTAL</b>                       | <b>343,762</b>           |                   | <b>343,762</b>            |                                  |
| <b>Narrative Explanation:</b>      |                          |                   |                           |                                  |
| <b>SUMMARY OF ALL PROGRAMS</b>     |                          |                   |                           |                                  |
| GENERAL                            |                          |                   |                           |                                  |
| ST.SUPPORT SPECIAL                 |                          |                   |                           |                                  |
| FEDERAL                            |                          |                   |                           |                                  |
| OTHER SPECIAL                      | 343,762                  |                   | 343,762                   |                                  |
| <b>TOTAL</b>                       | <b>343,762</b>           |                   | <b>343,762</b>            |                                  |

# MMVC BOARD MEMBERS

Motor Vehicle Commission

Agency

A. Explain Rate and manner in which board members are reimbursed:

The Commission Board Members receive \$40.00 per diem, \$0.505 per mile, and \$30.00 maximum meal expense per day of travel. Travel Vouchers are submitted each meeting and reimbursement checks are mailed out directly to the Board Members.

B. Estimated number of meetings FY2012

12 meetings (1 per month)

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----|------------------|-----------------------|--------------|---------------------|----------------|
| 1. | LARRY W. CLARK   | AMORY, MS             | BARBOUR      | 01-01-2005          | GOV. TERM      |
| 2. | PHIL MOORE       | RIDGELAND, MS         | BARBOUR      | 07-01-2005          | 7 YEARS        |
| 3. | STAN KING        | BROOKHAVEN, MS        | BARBOUR      | 07-01-2005          | 7 YEARS        |
| 4. | JAMES CERANTI    | GREENVILLE, MS        | BARBOUR      | 05-18-2010          | 7 YEARS        |
| 5. | WYCHE MCMULLAN   | HATTIESBURG, MS       | BARBOUR      | 07-01-2011          | 7 YEARS        |
| 6. | JAMES WILLIAMS   | BENTONIA, MS          | HOOD         | 05-01-2011          | 4 YEARS        |
| 7. | RENDA MCGOWAN    | BRANDON, MS           | HOSEMAN      | 10-21-2008          | 4 YEARS        |

Identify Statutory Authority (Code Section or Executive Order Number)\*

Mississippi Code of 1972, Section 8. Section 63-17-65

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Motor Vehicle Commission

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                     | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 |
|---|--|---|--|
| <b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>           |  |   |  |
| 61010 Tuition   |  |   |  |
| 61020 Employee Training   | 1,555  | 500   | 1,000  |
| <b>TOTAL (A)</b>  | <b>1,555</b>   | <b>500</b>  | <b>1,000</b>                                       |
| <b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>          |  |   |  |
| 61110 Postage, Box Rent, etc.                                   | 3,290  | 5,500   | 5,500  |
| 61190 Transportation of Goods not for Resale                    |  |   |  |
| <b>TOTAL (B)</b>  | <b>3,290</b>   | <b>5,500</b>  | <b>5,500</b>                                       |
| <b>C. PUBLIC INFORMATION ((61300-61399)</b>                     |  |   |  |
| 61310 Advertising & Public Information                          | 354  | 1,000   | 1,000  |
| <b>TOTAL (C)</b>  | <b>354</b>   | <b>1,000</b>  | <b>1,000</b>                                       |
| <b>D. RENTS (61400-61499)</b>                                   |  |   |  |
| 61420 Building & Floor Space                                    | 23,400   | 23,400  | 25,404   |
| 61430 Land  |  |   |  |
| 61440 Office Equipment  | 4,230  | 4,400   | 4,000  |
| 61490 Other Rental  | 124  |   |  |
| <b>TOTAL (D)</b>  | <b>27,754</b>  | <b>27,800</b>   | <b>29,404</b>                                      |
| <b>E. REPAIRS &amp; SERVICES (61500-61599)</b>                  |  |   |  |
| 61500 Grounds, Walks, Fences & Lots                             |  |   |  |
| 61520 Buildings   |  |   |  |
| 61530 Machinery & Field Equipment                               |  |   |  |
| 61540 Passenger Vehicles  |  |   |  |
| 61550 Office Equipment & Furniture                              |  |   |  |
| 61580 Shop Equipment  |  |   |  |
| 61590 Miscellaneous Items of Equipment                          |  |   |  |
| <b>TOTAL (E)</b>  |  |   |  |
| <b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b> |  |   |  |
| 61615 SAAS Fees - DFA   | 1,538  | 1,778   | 1,800  |
| 61616 MMRS Fees   | 1,763  | 2,555   | 2,555  |
| 61631 Legal (61630-61636)                                       | 2,877  | 2,900   | 3,000  |
| 61650 State Personnel Board                                     | 381  | 500   | 500  |
| 61660 Court Reporter  | 450  | 500   | 500  |
| 61690 Other Fees & Services                                     |  | 600   | 600  |
| 61620 Department of Audit                                       |  | 100   | 100  |
| 61800 Procurement Card Purchase / Contractual                   | 238  |   | 400  |
| <b>TOTAL (F)</b>  | <b>7,247</b>   | <b>8,933</b>  | <b>9,455</b>                                       |
| <b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>              |  |   |  |
| 61700 Liability Insurance Pool Contributions (Tort Claims)      | 260  | 200   | 300  |
| 61710 Insurance & Fidelity Bonds                                | 1,000  | 600   | 1,000  |
| 61715 Insurance Computer Equipment ITS                          |  | 40  |  |
| 61720 Membership Dues   | 620  | 500   | 700  |
| <b>TOTAL (G)</b>  | <b>1,880</b>   | <b>1,340</b>  | <b>2,000</b>                                       |
| <b>H. INFORMATION TECHNOLOGY (61900-61990)</b>                  |  |   |  |
| 61905 IS Professional Fees - ITS                                | 1,172  | 3,500   | 8,000  |
| 61917 Service Charges to State Data Center                      | 1,027  | 1,200   | 1,400  |
| 61920 Investigate Salesman-Internet                             | 4,534  | 3,000   | 6,000  |
| 61923 Basic Telephone Monthly - ITS                             | 904  | 1,500   | 1,500  |

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Motor Vehicle Commission

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                    | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 |
|--|--|---|--|
| <b>H. INFORMATION TECHNOLOGY (61900-61990)</b>                 |  |   |  |
| 61925 Long Distance Charges - ITS                              | 97   | 600   | 300  |
| 61928 Public Network Access Charges - Outside Vendor           | 1,738  | 3,000   | 2,500  |
| 6193X IS Related Rentals (61932-61938)                         | 1,413  | 1,800   | 1,800  |
| 61962 Maintenance/Repair Comm Sys                              |  | 1,000   | 200  |
| 61964 Maintenance/Repair Telephone System                      |  | 1,000   | 200  |
| 61902 IT Pr Fe Out   | 748  |   | 1,000  |
| 61992 SPHARS TR RC   | 5  |   |  |
| <b>TOTAL (H)</b>   | <b>11,638</b>  | <b>16,600</b>   | <b>22,900</b>                                      |
| <b>I. OTHER (61991-61999)</b>                                  |  |   |  |
| 6199X Prior Year Expense (61997-61998)                         |  |   |  |
| 61999 Contractual Services - No PO Required                    |  |   |  |
| <b>TOTAL (I)</b>   |  |   |  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-B of Form MBR-1)</i> | <b>53,718</b>  | <b>61,673</b>   | <b>71,259</b>                                      |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  |  |   |  |
| STATE SUPPORT SPECIAL FUNDS                                    |  |   |  |
| FEDERAL FUNDS  |  |   |  |
| OTHER SPECIAL FUNDS  | 53,718   | 61,673  | 71,259   |
| <b>TOTAL FUNDS</b>   | <b>53,718</b>  | <b>61,673</b>   | <b>71,259</b>                                      |

**SCHEDULE C  
COMMODITIES**

Motor Vehicle Commission  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 |
|---|--|---|--|
| <b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>          |  |   |  |
| 62040 Lumber Parts  |  |   |  |
| 62050 Steel & Other Metals  |  |   |  |
| 62060 Paints  |  |   |  |
| <b>Total (A)</b>  |  |   |  |
| <b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>              |  |   |  |
| 62110 Printing Binding  | 903  | 1,500   | 2,000  |
| 62120 Duplication & Reproduction Supplies   | 1,100  | 2,600   | 2,000  |
| 62130 Office Supplies & Materials   | 645  | 1,200   | 1,000  |
| 62140 Paper Supplies  | 277  | 600   | 500  |
| 62150 Maps, Manuals, Lib Books & Files  | 227  | 1,000   | 1,000  |
| 62160 Office Equipment  | 3,813  | 300   | 1,300  |
| <b>Total (B)</b>  | <b>6,965</b>   | <b>7,200</b>  | <b>7,800</b>                                       |
| <b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>               |  |   |  |
| 62210 Fuels - Gasoline  |  |   |  |
| 62251 Repair Vehicle  |  |   |  |
| 62270 Radio & TV Supply & Repair  |  |   |  |
| 62290 Other Equipment Repair Parts  |  |   |  |
| 62250 Expend/Repair & Replace Offic   |  | 200   |  |
| XXX NEW   |  |   |  |
| <b>Total (C)</b>  |  | <b>200</b>  |  |
| <b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>              |  |   |  |
| 62330 Photographic Supplies   |  | 250   |  |
| <b>Total (D)</b>  |  | <b>250</b>  |  |
| <b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>                              |  |   |  |
| 62420 Hardware, Plumbing & Electrical   |  |   |  |
| 62450 Janitor Supplies & Cleaning   | 127  |   | 50   |
| 62550 Exp Reg OFC   |  |   |  |
| 62555 IS Equipement Repair Parts  | 530  | 600   | 600  |
| 62590 Other Supplies & Materials  | 174  | 350   | 350  |
| 62595 Other Equipment (less than \$500)   |  | 500   | 500  |
| 62475 Food for Board Meeting  | 17   | 100   |  |
| 62430 Small Tools   | 32   |   |  |
| 62800 Procurement Card Purchase - Commodity   | 170  |   | 200  |
| 62993 Reimburse of Travel Expenses  | 5  |   |  |
| <b>Total (E)</b>  | <b>1,055</b>   | <b>1,550</b>  | <b>1,700</b>                                       |
| <b>GRAND TOTAL (A, B, C, D &amp; E)</b><br><i>(Enter on Line I-C of Form MBR-1)</i> | <b>8,020</b>   | <b>9,200</b>  | <b>9,500</b>                                       |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   |  |   |  |
| STATE SUPPORT SPECIAL FUNDS   |  |   |  |
| FEDERAL FUNDS   |  |   |  |
| OTHER SPECIAL FUNDS   | 8,020  | 9,200   | 9,500  |
| <b>TOTAL FUNDS</b>  | <b>8,020</b>   | <b>9,200</b>  | <b>9,500</b>                                       |

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Motor Vehicle Commission  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE                                      | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 |
|--|--|---|--|
| <b>A. LANDS (63100-63199)</b>                                    |  |   |  |
| 63110 Land for Buildings   |  |   |  |
| 63120 Land for Right-of-Way                                      |  |   |  |
| 63130 Land for Aggregates  |  |   |  |
| 63170 Land Purchased for Other Purposes                          |  |   |  |
| <b>TOTAL (A)</b>   |  |   |  |
| <b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>             |  |   |  |
| 63250 Buildings - Purchased, Constructed, Remodeled              |  |   |  |
| <b>TOTAL (B)</b>   |  |   |  |
| <b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>               |  |   |  |
| 635XX Other  |  |   |  |
| <b>TOTAL (C)</b>   |  |   |  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-1 of Form MBR-1)</i> |  |   |  |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  |  |   |  |
| STATE SUPPORT SPECIAL FUNDS                                      |  |   |  |
| FEDERAL FUNDS  |  |   |  |
| OTHER SPECIAL FUNDS  |  |   |  |
| <b>TOTAL FUNDS</b>   |  |   |  |

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Motor Vehicle Commission

Name of Agency

| EQUIPMENT BY ITEM  | Act. FY Ending June 30, 2011 |            | Est. FY Ending June 30, 2012 |               | Req. FY Ending June 30, 2013 |               |              |
|--|------------------------------|------------|------------------------------|---------------|------------------------------|---------------|--------------|
|  | No. of Units                 | Total Cost | No. of Units                 | Total Cost    | No. of Units                 | Cost Per Unit | Total Cost   |
| <b>A. VEHICLES (see form MBR-1-D-3)</b>                          |                              |            |                              |               |                              |               |              |
| <b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>             |                              |            |                              |               |                              |               |              |
| <b>TOTAL (B)</b>   |                              |            |                              |               |                              |               |              |
| <b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>           |                              |            |                              |               |                              |               |              |
| Computer / Equipment   |                              |            | 1                            | 10,250        | 1                            | 2,000         | 2,000        |
| <b>TOTAL (C)</b>   |                              |            |                              | <b>10,250</b> |                              |               | <b>2,000</b> |
| <b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>             |                              |            |                              |               |                              |               |              |
| Computer   |                              |            |                              |               |                              |               |              |
| Software / Hardware Upgrade                                      |                              |            | 1                            | 33,750        |                              |               |              |
| <b>TOTAL (D)</b>   |                              |            |                              | <b>33,750</b> |                              |               |              |
| <b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>               |                              |            |                              |               |                              |               |              |
| 634XX Lease Purchases  |                              |            |                              |               |                              |               |              |
| <b>TOTAL (E)</b>   |                              |            |                              |               |                              |               |              |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-2 of Form MBR-1)</i> |                              |            |                              | <b>44,000</b> |                              |               | <b>2,000</b> |
| <b>FUNDING SUMMARY:</b>  |                              |            |                              |               |                              |               |              |
| GENERAL FUNDS  |                              |            |                              |               |                              |               |              |
| STATE SUPPORT SPECIAL FUNDS                                      |                              |            |                              |               |                              |               |              |
| FEDERAL FUNDS  |                              |            |                              |               |                              |               |              |
| OTHER SPECIAL FUNDS  |                              |            |                              | 44,000        |                              |               | 2,000        |
| <b>TOTAL FUNDS</b>   |                              |            |                              | <b>44,000</b> |                              |               | <b>2,000</b> |

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Motor Vehicle Commission

Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE                                      | Vehicle Inventory<br>June 30,<br>2011 | FY Ending June 30, 2011 |             | FY Ending June 30, 2012 |                | FY Ending June 30, 2013 |                |
|--|---------------------------------------|-------------------------|-------------|-------------------------|----------------|-------------------------|----------------|
|  |                                       | No. of Vehicles         | Actual Cost | No. of Vehicles         | Estimated Cost | No. of Vehicles         | Requested Cost |
| <b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>     |                                       |                         |             |                         |                |                         |                |
| 63310 Automobile, Compact Sedan (AU CS)                          |                                       |                         |             |                         |                |                         |                |
| 63310 Automobile, Full Size Sedan (AU FS)                        |                                       |                         |             |                         |                |                         |                |
| 63310 Automobile, Mid Size Sedan (AU MS)                         |                                       |                         |             |                         |                |                         |                |
| 63310 Automobile, Mid Size Station Wagon (AU MW)                 |                                       |                         |             |                         |                |                         |                |
| 63310 Automobile Utility (AU UT)                                 |                                       |                         |             |                         |                |                         |                |
| 63390 Truck, Carry-All (TK CA)                                   |                                       |                         |             |                         |                |                         |                |
| 63390 Truck, Compact Pickup (TK CU)                              |                                       |                         |             |                         |                |                         |                |
| 63390 Truck, Dump Bed (TK DU)                                    |                                       |                         |             |                         |                |                         |                |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD)                         |                                       |                         |             |                         |                |                         |                |
| 63390 Truck, Mid Size Pickup (TK MU)                             |                                       |                         |             |                         |                |                         |                |
| 63391 Truck, Heavy Duty 5 Ton (TK HD)                            |                                       |                         |             |                         |                |                         |                |
| 63391 Truck, Heavy Duty Pickup (TK HU)                           |                                       |                         |             |                         |                |                         |                |
| 63392 Sport Utility Vehicle (TK SU)                              |                                       |                         |             |                         |                |                         |                |
| 63393 Van, Cargo (VN CD)   |                                       |                         |             |                         |                |                         |                |
| 63393 Van, Full Size (VN FV)                                     |                                       |                         |             |                         |                |                         |                |
| 63393 Van, Mid Size (VN MV)                                      |                                       |                         |             |                         |                |                         |                |
| 63400 Other Vehicles   |                                       |                         |             |                         |                |                         |                |
| <b>TOTAL (A)</b>   |                                       |                         |             |                         |                |                         |                |
| <b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>        |                                       |                         |             |                         |                |                         |                |
| 63395 Betterments or Accessories for Vehicles                    |                                       |                         |             |                         |                |                         |                |
| <b>TOTAL (B)</b>   |                                       |                         |             |                         |                |                         |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-3 of Form MBR-1)</i> |                                       |                         |             |                         |                |                         |                |
| <b>FUNDING SUMMARY:</b>  |                                       |                         |             |                         |                |                         |                |
| GENERAL FUNDS  |                                       |                         |             |                         |                |                         |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                                       |                         |             |                         |                |                         |                |
| FEDERAL FUNDS  |                                       |                         |             |                         |                |                         |                |
| OTHER SPECIAL FUNDS  |                                       |                         |             |                         |                |                         |                |
| <b>TOTAL FUNDS</b>   |                                       |                         |             |                         |                |                         |                |

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Motor Vehicle Commission  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE                                      | Device Inventory<br>June 30,<br>2011 | Act FY Ending June 30, 2011 |             | Est FY Ending June 30, 2012 |                | Req FY Ending June 30, 2013 |                |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
|  |                                      | No. of<br>Devices           | Actual Cost | No. of<br>Devices           | Estimated Cost | No. of<br>Devices           | Requested Cost |
| <b>A. CELLULAR PHONES (63435)</b>                                |                                      |                             |             |                             |                |                             |                |
| 63435 Cellular Phones  |                                      |                             |             |                             |                |                             |                |
| <b>Total (A)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>B. PAGERS (63434)</b>   |                                      |                             |             |                             |                |                             |                |
| 63434 Pagers, Paging Equipment                                   |                                      |                             |             |                             |                |                             |                |
| <b>Total (B)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>           |                                      |                             |             |                             |                |                             |                |
| 63435 Wireless PDAs, Blackberry, etc                             |                                      |                             |             |                             |                |                             |                |
| <b>Total (C)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line 1-D-4 of Form MBR-1)</i> |                                      |                             |             |                             |                |                             |                |
| <b>FUNDING SUMMARY:</b>  |                                      |                             |             |                             |                |                             |                |
| GENERAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                                      |                             |             |                             |                |                             |                |
| FEDERAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| OTHER SPECIAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| <b>TOTAL FUNDS</b>   |                                      |                             |             |                             |                |                             |                |

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Motor Vehicle Commission

Name of Agency

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 |
|---|--|---|--|
| <b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>      |  |   |  |
| <b>TOTAL (A)</b>  |  |   |  |
| <b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b> |  |   |  |
| <b>TOTAL (B)</b>  |  |   |  |
| <b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>          |  |   |  |
| <b>TOTAL (C)</b>  |  |   |  |
| <b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>                       |  |   |  |
| <b>TOTAL (D)</b>  |  |   |  |
| <b>E. OTHER (66000-89999)</b>   |  |   |  |
| <b>TOTAL (E)</b>  |  |   |  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-E of Form MBR-1)</i>              |  |   |  |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   |  |   |  |
| STATE SUPPORT SPECIAL FUNDS   |  |   |  |
| FEDERAL FUNDS   |  |   |  |
| OTHER SPECIAL FUNDS   |  |   |  |
| <b>TOTAL FUNDS</b>  |  |   |  |

**NARRATIVE  
2013 BUDGET REQUEST**

Motor Vehicle Commission

Name of Agency

1A. Personal Services:

1. Salaries, Wages & Fringe Benefits:

- a. Additional Compensation has no request at this time.
- b. Proposed Vacancy Rate has no request at this time.
- c. Per Diem has been increased to reflect the actual cost for Board Members to attend the monthly Board Meetings.

2. Travel:

- a. Travel & Subsistence (In-State) has been adjusted to the amount that will allow Board Members to be reimbursed for travel to and from the monthly Board Meetings.
- b. Travel & Subsistence (Out-of-State) has been adjusted to reflect Board Members to attend the NADA Convention.
- c. Travel & Subsistence (Out-of Country) does not apply to the Motor Vehicle Commission.

B. Contractual Services:

- a. Tuition, Reward, & Award fees has been increased to allow for increase in fees and reflect training cost for employee professional development.
- b. Communication, Transportation, & Utilities has been increased to allow for increase in postage, and other fees.
- c. Public Information has been increased to allow for increase in fees.
- d. Rent has been increased to reflect additional space approved by the Bureau of Building, Grounds, and Real Property.
- e. Repairs and Services have no request.
- f. Fees, Professional, and Other Services has been increased to allow for increase in fees.
- g. Other Contractual Services has been increased to allow for increase in fees.
- h. Data Processing has been increased to allow for increase in fees to support data processing support.
- i. Other has no request at this time.

C. Commodities:

- a. Maintenance & Construction Materials & Supplies are not applicable to the Commission.
- b. Printing, Office Supplies, and Materials has been increased to allow for increase in fees.
- c. Equipment, Repair Parts, Supplies, & Materials has no additional request at this time.
- d. Professional, Scientific Supplies, and Materials has no additional request at this time.
- e. Other Supplies and Materials has been increased to reflect increase in fees.

D. Capitol Outlay:

- 1. Total Other than Equipment has no request at this time.
- 2. Equipment
  - b. Road Machinery, Farm, & Other Working equipment do not apply to the Commission.
  - c. Office Machines, Furniture, Fixtures & Equipment has been increased to allow for the purchase of a computer and software.
  - d. IS Equipment has no additional request at this time.
  - e. Equipment-Lease Purchase has no request at this time.
  - f. Other Equipment has no request at this time.

E. Subsidies, Loans, Grants:

Does not apply to the Commission.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Motor Vehicle Commission \_\_\_\_\_  
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

| Employee's Name                       | Destination | Purpose         | Travel Cost  | Funding Source |
|---------------------------------------|-------------|-----------------|--------------|----------------|
| Charles M. Nelms, Jr.                 | Destin, FL  | MADA Convention | 414          |                |
| <b>Total Out of State Travel Cost</b> |             |                 | <b>\$414</b> |                |

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Motor Vehicle Commission

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 61615 SAAS Fees - DFA<br>SAAS CHARGES / ACCOUNTING<br><i>Comp. Rate: 50.00 PER HOUR</i>                            |                    | 1,538  | 1,778   | 1,800  | 3130      |
| <b>TOTAL 61615 SAAS Fees - DFA</b>   |                    | <u><u>1,538</u></u>                                  | <u><u>1,778</u></u>                                     | <u><u>1,800</u></u>                                |           |
| 61616 MMRS Fees<br>MMRS CHARGES / ADMINISTRATIVE CHARGES<br><i>Comp. Rate: 434.07 QUARTER</i>                      |                    | 1,763  | 2,555   | 2,555  | 3125      |
| <b>TOTAL 61616 MMRS Fees</b>   |                    | <u><u>1,763</u></u>                                  | <u><u>2,555</u></u>                                     | <u><u>2,555</u></u>                                |           |
| 61631 Legal (61630-61636)<br>AG OFFICE / LEGAL SERVICE<br><i>Comp. Rate: 55.00</i>                                 |                    | 2,877  | 2,900   | 3,000  | 3071      |
| <b>TOTAL 61631 Legal (61630-61636)</b>   |                    | <u><u>2,877</u></u>                                  | <u><u>2,900</u></u>                                     | <u><u>3,000</u></u>                                |           |
| 61650 State Personnel Board<br>PERSONNEL BOARD / AGENCY ASSESSMENT<br><i>Comp. Rate: 140 PER EMPLOYEE</i>          |                    | 381  | 500   | 500  | 3614      |
| <b>TOTAL 61650 State Personnel Board</b>   |                    | <u><u>381</u></u>                                    | <u><u>500</u></u>                                       | <u><u>500</u></u>                                  |           |
| 61660 Court Reporter<br>61660-Court Reporter / Hearing Transcript<br><i>Comp. Rate: 10.00</i>                      |                    | 450  | 500   | 500  |           |
| <b>TOTAL 61660 Court Reporter</b>  |                    | <u><u>450</u></u>                                    | <u><u>500</u></u>                                       | <u><u>500</u></u>                                  |           |
| 61690 Other Fees & Services<br>Other Fees and Services / Professional Photography<br><i>Comp. Rate: 10.00</i>      |                    |  | 600   | 600  |           |
| <b>TOTAL 61690 Other Fees &amp; Services</b>   |                    |  | <u><u>600</u></u>                                       | <u><u>600</u></u>                                  |           |
| 61620 Department of Audit<br>Department of Audit / Property Audit<br><i>Comp. Rate: 10.00</i>                      |                    |  | 100   | 100  |           |
| <b>TOTAL 61620 Department of Audit</b>   |                    |  | <u><u>100</u></u>                                       | <u><u>100</u></u>                                  |           |
| 61800 Procurement Card Purchase / Contractual<br>Contractual Purchase / Clarion Ledger<br><i>Comp. Rate: 16.50</i> |                    | 238  |   | 400  |           |
| <b>TOTAL 61800 Procurement Card Purchase / Contractual</b>   |                    | <u><u>238</u></u>                                    |   | <u><u>400</u></u>                                  |           |
| <b>GRAND TOTAL (61600-61699)</b>   |                    | <u><u>7,247</u></u>                                  | <u><u>8,933</u></u>                                     | <u><u>9,455</u></u>                                |           |

**VEHICLE PURCHASE DETAILS**

Motor Vehicle Commission \_\_\_\_\_

Name of Agency

| <b>Year</b> | <b>Model</b> | <b>Person(s) Assigned To</b> | <b>Vehicle Purpose/Use</b>   | <b>FY2013<br/>Req. Cost</b> |
|-------------|--------------|------------------------------|------------------------------|-----------------------------|
|             |              |                              |                              | 0                           |
|             |              |                              |                              | <b>0</b>                    |
|             |              |                              | <b>TOTAL VEHICLE REQUEST</b> | <b>0</b>                    |

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

Motor Vehicle Commission \_\_\_\_\_

Name of Agency

| Veh.<br>Type | Vehicle<br>Descript. | Model<br>Year | Model | Person(s) Assigned To | Purpose/Use | Tag<br>Number | Mileage<br>On 6-30-11 | Average<br>Miles per Year | Replacement Proposed |         |
|--------------|----------------------|---------------|-------|-----------------------|-------------|---------------|-----------------------|---------------------------|----------------------|---------|
|              |                      |               |       |                       |             |               |                       |                           | FY 2012              | FY 2013 |
|              |                      |               |       |                       |             |               |                       |                           |                      |         |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Motor Vehicle Commission  
Agency Name

| Program                 | Decision Unit        | Object              | Amount        |
|-------------------------|----------------------|---------------------|---------------|
| <b>Priority # 1</b>     |                      |                     |               |
| Program # 1 : LICENSING | Travel               |                     |               |
|                         |                      | Travel              | 11,000        |
|                         |                      | <b>Total</b>        | <b>11,000</b> |
|                         |                      | Other Special Funds | 11,000        |
| <hr/>                   |                      |                     |               |
| <b>Priority # 2</b>     |                      |                     |               |
| Program # 1 : LICENSING | Contractual Services |                     |               |
|                         |                      | Contractual         | 9,586         |
|                         |                      | <b>Total</b>        | <b>9,586</b>  |
|                         |                      | Other Special Funds | 9,586         |
| <hr/>                   |                      |                     |               |
| <b>Priority # 3</b>     |                      |                     |               |
| Program # 1 : LICENSING | Commodities          |                     |               |
|                         |                      | Commodities         | 300           |
|                         |                      | <b>Total</b>        | <b>300</b>    |
|                         |                      | Other Special Funds | 300           |
| <hr/>                   |                      |                     |               |
| <b>Priority # 4</b>     |                      |                     |               |
| Program # 1 : LICENSING | Salaries (per diem)  |                     |               |
|                         |                      | Salaries            | 1,000         |
|                         |                      | <b>Total</b>        | <b>1,000</b>  |
|                         |                      | Other Special Funds | 1,000         |
| <hr/>                   |                      |                     |               |

**CAPITAL LEASES**

Motor Vehicle Commission  
 Name of Agency

| Vendor/<br>Item Leased | Original<br>Date of<br>Lease | Original<br>Number<br>of Months<br>of Lease | Number<br>of Months<br>Remaining<br>on 6-30-11 | Last<br>Payment<br>Date | Interest<br>Rate | Amount of Each<br>Monthly/Yearly Payment |          |       | Total of Payments to be Made |                   |          |       |                   |          |       |  |
|------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|
|                        |                              |   |  |                         |                  | Principal                                | Interest | Total | Actual<br>FY 2011            | Estimated FY 2012 |          |       | Requested FY 2013 |          |       |  |
|                        |                              |   |  |                         |                  |  |          |       |                              | Principal         | Interest | Total | Principal         | Interest | Total |  |
| /                      | //                           | 0   | 0  | //                      | .000             |  |          |       |                              |                   |          |       |                   |          |       |  |

**Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object**

Motor Vehicle Commission

| <b>Major Object</b>           | <b>FY2012<br/>GENERAL FUND<br/>REDUCTION</b> | <b>AFFECT ON FY2012<br/>STATE SUPPORT<br/>SPECIAL FUNDS</b> | <b>AFFECT ON FY2012<br/>FEDERAL FUNDS</b> | <b>AFFECT ON FY2012<br/>OTHER SPECIAL<br/>FUNDS</b> | <b>TOTAL 3%<br/>REDUCTIONS</b> |
|-------------------------------|--|---|---|---|--------------------------------|
| <b>PERSONAL SERVICES</b>      |  |   |   |   |                                |
| <b>TRAVEL</b>                 |  |   |   |   |                                |
| <b>CONTRACTUAL SERVICES</b>   |  |   |   |   |                                |
| <b>COMMODITIES</b>            |  |   |   |   |                                |
| <b>OTHER THAN EQUIPMENT</b>   |  |   |   |   |                                |
| <b>EQUIPMENT</b>              |  |   |   |   |                                |
| <b>VEHICLES</b>               |  |   |   |   |                                |
| <b>WIRELESS COMM. DEVICES</b> |  |   |   |   |                                |
| <b>SUBSIDIES, LOANS, ETC</b>  |  |   |   |   |                                |
| <b>TOTALS</b>                 |  |   |   |   |                                |